

# County Administrator Goals

## FY 08/09

# County Organizational Goals

- Meet the FY 09/10 Budget Calendar Deadlines
  - Accomplished
- Standardize department level financing reporting by 06/09
  - Accomplished
- Submit the Annual Report by 2/09 for Board approval
  - Accomplished
- Implement New Budgeting Software for FY 09/10
  - Accomplished
- Provide benefit analysis annually 1/20/09
  - Accomplished
- Complete the canal maintenance MSBU information for decision by the BOCC 8/09
  - Accomplished – NO on MSBU & Agency Permitting Seminar Conducted
- Manage the varying construction projects: Jail, Judicial (Phases I-III), Center Hill Fire Station, Bushnell Fire Station, Animal Shelter, Public Defender, and design/bidding/begin construction for Wildwood Area Service Center and Library
- Accomplished (The Villages Sumter County Service Center underway)
- Bid and commence construction for C-475 (2005) SCOP project
- Accomplished (Project Completed)

# County Organizational Goals

- Complete right-of-way acquisition for CR 139, C-466A, and C-468
  - CR 139 & C 466A Completed / C 468 In progress
- Complete the resurfacing of C-470 by 7/09
  - Accomplished
- Move to Phase II of the Fire Service Accreditation
  - In Progress
- Complete revamp of Road Impact Fee Credit Agreements for consistency and addition of 301 project
  - Accomplished
- Complete construction of CR 528 Phase 1 by 12/09
  - Not Accomplished (Out to bid by 1/2010)
- Prepare plan for PW wash treatment facility by 5/09
  - Goal Removed due to DEP loss of focus
- Complete Design & Permitting of Phase 1 of Morse Blvd by 06/09 and Phase II by 12/09
  - Accomplished along with the Construction Complete the design and permit modification submission for cap of old landfill by 3/09

# County Organizational Goals

- Initiate striping of road up to budget amount by 2/09
  - Accomplished
- Provide a report identifying significant conflicts, issues, or problems with the Land Development Code by 3/09
  - In Process
- Complete the draft of the Evaluation and Appraisal Report of the Sumter County Comprehensive Plan for BOCC approval by 10/09
  - Delayed to 1/2010 due to ISBA
- Prepare a plan for countywide rezoning in FY 2009/10 by 4/09
  - Delayed to 4/2010 with focus on future industrial areas
- Provide access to all County departments to GIS data through installation of ArcReader or other appropriate means by 10/09
  - Accomplished via Web Access
- Complete e-permitting implementation by 5/09
  - Accomplished for The Villages but delayed to 6/2010 due to software limitations

# County Administrator

- Outreach with Employees (Quarterly meetings)
  - Accomplished and ongoing
- Day at work with County employees (Quarterly rotation to start 1/09)
  - $\frac{3}{4}$  accomplished (Fire, Administration, Mosquito Control)
- Outreach with Community (Monthly meetings with CDD/Cities, IDA, Chamber of Commerce, and Quarterly meetings with state/federal staff start 1/09)
  - Accomplished except federal staff
- Part 171 Interlocal Service Boundary Agreements and Countywide Visioning (Wildwood-1/09, Webster-3/09, Center Hill-4/09, Bushnell-6/09, and Coleman (not required -5/09)
  - Accomplished with Wildwood, Webster, & Center Hill (Bushnell & Coleman Pending)
- Budget Management (Complete resolution to recommendations of FY 07/08 audit for areas to improve)
  - Accomplished
- 5-year operational budget projections (9/09)
  - Funds other than the General Fund Accomplished
- Communication with Board (Email, Board meetings/workshops, monthly individual meeting to start 1/09)
  - Accomplished and ongoing
- Overall Performance Measures-tie directly with budget in new software by 5/09
  - Accomplished